

SEVIER COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$354,997,130

14% change
from FY 16-17



Total State Shared Taxes - A

\$41,232,084 24% change

Business & Economic Development - B

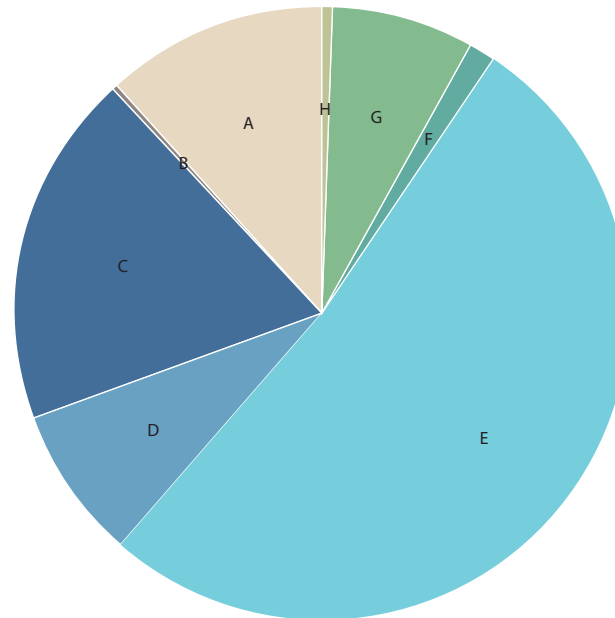
\$462,492 -89% change

Education - C

\$66,695,688 2% change

General Government - D

\$28,245,845 5% change



Health & Social Services - E

\$184,723,443 12% change

Law, Safety, & Correction - F

\$4,563,619 6% change

Resources & Regulation - G

\$26,213,591 186% change

Transportation - H

\$2,860,368 35% change

State Shared Taxes County of Sevier

2017-18 Tax Collections	Gatlinburg	Pigeon Forge	Pittman Center	Sevierville	Sevier County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$157,859	\$157,859
Beer	\$1,840	\$2,741	\$234	\$6,908	\$17,839	\$29,562
Business	\$561,456	\$1,139,044	\$0	\$1,302,100	\$3,098,874	\$6,101,473
Excise	\$3,068	\$6,991	\$0	\$55,198	\$366,296	\$431,553
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$909	\$909
Gas & Motor Fuel	\$302,154	\$322,876	\$17,304	\$510,411	\$2,985,964	\$4,138,709
Income Tax	\$37,722	\$23,345	\$470	\$52,614	\$430,444	\$544,596
Insurance Verification	\$0	\$0	\$0	\$0	\$225	\$225
Mixed Drink	\$601,695	\$533,691	\$1,593	\$427,796	\$664	\$1,565,439
Premier Tourist Resort Sales	\$2,883,171	\$5,611,627	\$0	\$0	\$0	\$8,494,798
Sales	\$333,835	\$497,282	\$42,491	\$1,253,321	\$14,164	\$2,141,094
Sports Authority - Sales	\$0	\$0	\$0	\$247,568	\$0	\$247,568
Telecom Providers	\$1,010	\$949	\$530	\$10,175	\$121,749	\$134,414
Tire Tax - County	\$0	\$0	\$0	\$0	\$55,884	\$55,884
Tourist Develop Zone- Sales	\$0	\$9,948,071	\$0	\$5,705,436	\$0	\$15,653,506
TVA Replacement	\$44,723	\$66,619	\$5,692	\$167,904	\$1,249,557	\$1,534,495
Total	\$4,770,674	\$18,153,237	\$68,316	\$9,739,429	\$8,500,428	\$41,232,084

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Sevier County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$44,171	\$0	\$44,171
Agricultural Resources Conservation Fund	\$11,058	\$0	\$11,058
Fairs	\$1,821	\$0	\$1,821
Volunteer Fire Department Grants	\$0	\$14,068	\$14,068

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$4,316,700	\$2,240,100	\$7,713,700	\$14,270,500	911
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$150,677	\$404,626	\$0	\$555,303	134
Independent Living	\$16,800	\$27,900	\$0	\$44,700	19

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,160,851	\$0	\$1,160,851	-
Fire Academy Trainees	\$0	\$0	\$0	264
Firefighter Supplements	\$63,000	\$0	\$63,000	105
Police Pay Supplements (POST)	\$149,400	\$0	\$149,400	249
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$9,403	\$148,468	\$157,871	13,936	96
OPTIONS	\$126,831	\$0	\$126,831	-	47
State Health Insurance Assistance Program (SHIP)	\$0	\$10,569	\$10,569	-	1,859

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$367,934	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$115,250,944	\$1,282

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,437,900	\$0	\$1,437,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,933,900	\$0	\$1,933,900

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$15,899	\$0	\$15,899
FastTrack Infrastructure and Development	\$359,725	\$0	\$359,725
FastTrack Training	\$15,750	\$0	\$15,750

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$136,500	\$75,000	\$211,500	283	-
K-12 Programs	\$43,680,763	\$13,050,068	\$56,730,831	14,330	954
Pre-Kindergarten Programs	\$579,228	\$0	\$579,228	136	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$564,938	\$0	\$564,938	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$1,416	\$96	\$1,512	239
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Roundtop Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$420,025	\$420,025	5

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$23,719	\$0	\$0	\$0	\$0	\$23,719	26
Children's Special Services (CSS)	\$66,668	\$31,400	\$0	\$0	\$0	\$98,068	78
Faith Based Clinics (Safety Net)	\$193,755	\$0	\$0	\$0	\$0	\$193,755	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$310,469	\$0	\$0	\$0	\$310,469	52
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$62,403	\$0	\$62,403	56
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$15,420	\$19,429	\$0	\$0	\$1,954	\$36,803	66
Tobacco Settlement Funds	\$2,800	\$0	\$0	\$0	\$0	\$2,800	1
Women, Infant, Children (WIC)	\$0	\$1,510,745	\$587,810	\$0	\$0	\$2,098,555	4,450

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	792	\$1,716	1,033	\$3,942,091
Colleges of Applied Technology	\$0	\$0	\$0	-	-	148	-	\$0	-	\$0
Community Colleges	\$5,045,986	\$0	\$5,045,986	1	-	1,509	-	\$0	-	\$0
Universities	\$186,052	\$0	\$186,052	-	3	1,088	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	166

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$521,450	\$521,450	\$0	355,669
Child Care Certificate Program	\$0	\$0	\$0	\$938,152	357
Child Support Disbursement (cases)	\$0	\$0	\$0	\$6,562,569	4,145
Families First Cash Assistance	\$112,457	\$269,313	\$381,770	\$0	4,510
Summer Food Service Program (meals)	\$0	\$171,186	\$171,186	\$0	110,390
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$15,134,913	\$15,134,913	\$0	135,508
Vocational Rehabilitation (Direct Client Services)	\$23,381	\$86,391	\$109,772	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$98,253	\$0	\$98,253	-	40
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,130	\$0	\$1,130	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	102	-	80
Unemployment Insurance Benefits	\$4,169,491	\$36,242	\$4,205,733	-	-	-
Workers Compensation	\$273,248	\$0	\$273,248	-	1,967	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,148,605	109	\$33,045,782

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$231,965	\$0	\$0	\$231,965	440
Crisis Services Continuum	\$308,730	\$0	\$0	\$308,730	1,231
Other Mental Health Services	\$0	\$0	\$0	\$540,695	1,671
Regional Mental Health Institute	\$0	\$0	\$0	\$351,283	55
Substance Abuse Services	\$0	\$0	\$0	\$320,527	124

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$73,492	\$826,601	\$900,093	-	-	-	-	-	-
Homeland Security Grants	\$0	\$16,398	\$16,398	-	-	-	-	-	-
Readiness Centers	\$16,380	\$17,025	\$33,405	1	23	27	71	7	128

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	86,409	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	9,821	-
Highway Safety Grants	\$0	\$241,923	\$241,923	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,050

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$14,000	\$266,000	\$280,000
Library Construction	\$0	\$0	\$0
Library Grants	\$12,533	\$1,000	\$13,533

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$59,830	\$0	\$59,830	4
Adults on TennCare	\$22,864,349	\$43,611,443	\$66,475,792	7,610
Children on TennCare	\$18,185,193	\$34,686,425	\$52,871,618	11,867
CHOICES Enrollees	\$5,083,815	\$9,696,866	\$14,780,681	284
Cover Kids	\$44,293	\$4,056,935	\$4,101,228	1,599
Cover RX	\$153,933	\$0	\$153,933	966
Intellectual and Developmental Disabilities Waivers	\$1,413,814	\$2,696,707	\$4,110,521	47
Supplemental Hospital Payments	\$1,615,867	\$3,082,104	\$4,697,971	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$43,894	\$0	\$43,894

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$399,478	\$19,255,331	\$19,654,809	26	1,159	1,185

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$470,700	\$2,700	\$473,400	-	1
Bridge Grant Program	\$93,500	\$0	\$93,500	-	-
State Aid Road Program	\$939,300	\$0	\$939,300	-	-
State-Maintained Highways	\$1,354,168	\$0	\$1,354,168	173	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$27,164,353	\$0	\$27,164,353

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$39,322,000	\$39,322,000	8,102

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$14,097	\$14,097	-	-	-
License Holders	\$0	\$0	\$0	7,335	8,274	1,905
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 964

Wildlife Management Areas Name(s): Cove Mountain WMA, 1 Boat Access Site